

## GF & Other Funds

## Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
<b>Resource Development</b>							
Commissioner's Office	986.9	1,070.2	1,165.2	1,140.2	1,063.4	-76.8	-6.7%
Administrative Services	2,345.0	2,363.2	2,363.2	2,488.2	2,541.3	53.1	2.1%
Information Resource Mgmt.	3,212.9	3,201.5	3,201.5	3,251.5	3,404.1	152.6	4.7%
Oil & Gas Development	14,117.7	12,793.4	23,920.2	23,920.2	14,584.7	-9,335.5	-39.0%
Petroleum Systems Integrity Off	580.4	1,369.5	1,369.5	1,369.5	1,379.5	10.0	0.7%
Pipeline Coordinator	3,435.5	4,763.2	4,763.2	4,763.2	7,619.6	2,856.4	60.0%
AK Coastal and Ocean Mgt	1,439.7	1,829.2	1,829.2	1,829.2	1,873.3	44.1	2.4%
Large Project Permitting	1,860.1	2,696.0	4,123.8	4,123.8	2,719.9	-1,403.9	-34.0%
Habitat Mgt & Permitting	3,535.3	4,048.0	0.0	0.0	0.0	0.0	0.0%
Claims, Permits, & Leases	9,275.0	9,991.1	9,995.6	9,895.6	9,808.3	-87.3	-0.9%
Land Sales & Municipal Entitlem.	3,961.2	3,946.7	3,946.7	3,946.7	4,017.7	71.0	1.8%
Title Acquisition & Defense	1,791.9	2,240.6	2,240.6	2,240.6	2,583.3	342.7	15.3%
Water Development	1,402.9	1,849.9	1,849.9	1,849.9	1,882.0	32.1	1.7%
Director's Office/Mining, Land &	513.4	421.8	421.8	421.8	438.6	16.8	4.0%
Forest Management & Develop	4,946.6	4,705.8	4,711.1	4,711.1	4,876.0	164.9	3.5%
Non-Emergency Projects	349.9	457.7	457.7	457.7	460.5	2.8	0.6%
Geological Development	4,246.4	5,000.3	5,067.6	5,067.6	5,606.3	538.7	10.6%
Recorder's Office/UCC	4,221.5	4,381.5	4,381.5	4,388.2	4,470.4	82.2	1.9%
Agricultural Development	1,196.5	1,351.9	1,353.1	1,353.1	1,371.6	18.5	1.4%
N. Latitude Plant Material Ctr	1,226.7	1,871.9	1,968.8	1,968.8	1,728.9	-239.9	-12.2%
Agr Revolving Loan Pgm Admin	1,562.0	2,540.0	3,140.0	3,140.0	2,550.0	-590.0	-18.8%
Conservation&Development Boa	92.5	114.6	114.6	114.6	116.0	1.4	1.2%
Public Services Office	462.1	487.0	487.0	487.0	495.8	8.8	1.8%
Trustee Council Projects	243.6	416.5	416.5	416.5	416.9	0.4	0.1%
Interdept. IT Chargeback	1,682.5	1,749.0	1,722.2	1,672.2	1,706.0	33.8	2.0%
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0	0.0%

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DNR Facilities Rent/Chargeback	2,630.3	2,799.2	2,814.2	2,807.5	2,792.5	-15.0	-0.5%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	18.7	200.0	782.6	782.6	0.0	-782.6	-100.0%
Mental Health Lands Admin	1,897.8	1,691.6	1,691.6	1,691.6	1,783.3	91.7	5.4%
<b>RDU Total:</b>	<b>73,976.8</b>	<b>81,580.8</b>	<b>91,528.4</b>	<b>91,528.4</b>	<b>83,519.4</b>	<b>-8,009.0</b>	<b>-8.8%</b>
<b>State Public Domain and Public Access</b>							
Citizen's Advisory Commission	37.8	249.3	249.3	249.3	252.8	3.5	1.4%
RS2477/Navigability	313.7	594.1	594.1	594.1	348.0	-246.1	-41.4%
<b>RDU Total:</b>	<b>351.5</b>	<b>843.4</b>	<b>843.4</b>	<b>843.4</b>	<b>600.8</b>	<b>-242.6</b>	<b>-28.8%</b>
<b>Statewide Fire Suppression Program</b>							
Fire Suppression Preparedness	15,237.6	15,520.0	15,594.9	15,594.9	15,801.9	207.0	1.3%
Fire Suppression Activity	7,911.2	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
<b>RDU Total:</b>	<b>23,148.8</b>	<b>23,732.5</b>	<b>23,807.4</b>	<b>23,807.4</b>	<b>24,014.4</b>	<b>207.0</b>	<b>0.9%</b>
<b>Parks and Recreation Management</b>							
State Historic Preservation	1,490.3	1,351.0	1,351.0	1,351.0	1,366.4	15.4	1.1%
Parks Management	7,907.4	8,287.2	8,313.9	8,313.9	8,484.5	170.6	2.1%
Parks & Recreation Access	2,428.2	2,141.3	2,141.3	2,141.3	2,631.2	489.9	22.9%
<b>RDU Total:</b>	<b>11,825.9</b>	<b>11,779.5</b>	<b>11,806.2</b>	<b>11,806.2</b>	<b>12,482.1</b>	<b>675.9</b>	<b>5.7%</b>
<b>General Funds:</b>	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	-10,276.2	-12.6%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	40,418.0	47,065.3	46,475.6	46,475.6	49,383.1	2,907.5	6.3%
<b>Total Funds:</b>	<b>109,303.0</b>	<b>117,936.2</b>	<b>127,985.4</b>	<b>127,985.4</b>	<b>120,616.7</b>	<b>-7,368.7</b>	<b>-5.8%</b>